

## Changes to FY 2014 Budget (Appropriated vs. Authorized)










### Agency = Technology Services

Expenditures by Object Category, All Sources of Finance

(All)

#### Thresholds:

Increases	5%
Decreases	-5%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$2,173,700	\$1,980,300	\$2,061,100	\$2,036,100	\$1,962,700	\$1,986,700		\$2,271,500	(\$284,800)	-13%
In-state Travel	\$31,700	\$17,100	\$11,500	\$10,400	\$5,300	\$8,000		\$8,000	\$0	0%
Out-of-state Travel	\$37,200	\$25,300	\$36,100	\$30,900	\$14,900	\$24,000		\$24,000	\$0	0%
Current Expense	\$1,053,000	\$1,047,500	\$876,500	\$1,124,600	\$1,786,200	\$1,878,400		\$2,050,300	(\$171,900)	-8%
DP Current Expense	\$2,218,400	\$352,200	\$1,097,400	\$455,500	\$491,400	\$782,400		\$767,200	\$15,200	2%
DP Capital Outlay	\$5,458,800	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$107,600	\$256,000	\$0	\$100,000	\$100,000	\$100,000		\$100,000	\$0	0%
<b>Grand Total</b>	<b>\$11,080,400</b>	<b>\$3,678,400</b>	<b>\$4,082,600</b>	<b>\$3,757,500</b>	<b>\$4,360,500</b>	<b>\$4,779,500</b>		\$5,221,000	(\$441,500)	-8%